

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

RUN ON 02/22/12

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

AUBURN

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	1,799	784	2,583	1,005	3,588
10	ATTENDING PUPILS (OCTOBER 2011)	1,811	806	2,617	986	3,603
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	1,805.0	795.0	2,600.0 (72%)	995.5 (28%)	3,595.5

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	106.2 (17:1)	49.7 (16:1)	66.4 (15:1)	=	222.3	/	244.9	=	.91	X	11868,526	=	7776,258	3024,101
B.	GUIDANCE	5.2 (350:1)	2.3 (350:1)	4.0 (250:1)	=	11.5	/	12.5	=	.92	X	706,797	=	468,182	182,071
C.	LIBRARIANS	2.3 (800:1)	1.0 (800:1)	1.2 (800:1)	=	4.5	/	3.7	=	1.22	X	195,992	=	172,159	66,951
D.	HEALTH	2.3 (800:1)	1.0 (800:1)	1.2 (800:1)	=	4.5	/	2.0	=	2.25	X	99,493	=	161,178	62,681
E.	EDUCATION TECHS	18.1 (100:1)	8.0 (100:1)	4.0 (250:1)	=	30.1	/	1.5	=	20.07	X	27,033	=	390,637	151,915
F.	LIBRARY TECHS	3.6 (500:1)	1.6 (500:1)	2.0 (500:1)	=	7.2	/	5.2	=	1.38	X	108,182	=	107,490	41,801
G.	CLERICAL	9.0 (200:1)	4.0 (200:1)	5.0 (200:1)	=	18.0	/	19.3	=	.93	X	594,126	=	397,827	154,710
H.	SCHOOL ADMIN.	5.9 (305:1)	2.6 (305:1)	3.2 (315:1)	=	11.7	/	13.0	=	.90	X	1046,093	=	677,868	263,616

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		96,200	36,834
B.	Supplies and Equipment	346	478		899,600	475,849
C.	Professional Development	59	59		153,400	58,735
D.	Instructional Leadership Support	24	24		62,400	23,892
E.	Co- and Extra-Curricular Student	34	114		88,400	113,487
F.	System Administration/Support	220	220		572,000	219,010
G.	Operations & Maintenance	1,013	1,204		2633,800	1198,582

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	1629,778	633,803
B.	Education & Library Technicians	36.00%	179,326	69,738
C.	Clerical	29.00%	115,370	44,866
D.	School Administrators	14.00%	94,902	36,906

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.98)	-204,955	-79,693
16	Adjustment for Title I Revenues	-761,933	-296,307

17	TOTALS	15709,885	6483,546
18	E.P.S. RATES	6,042	6,513

Preliminary = Some calculations included in these amounts are dependent upon enactment of statutory changes.

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	2,442.0	1,086.0	3,528.0		
	OCTOBER 2009	2,496.0	1,073.0	3,569.0		
	APRIL 2010	2,499.0	1,042.0	3,541.0		
	OCTOBER 2010	2,584.0	1,025.0	3,609.0		
	APRIL 2011	2,596.0	1,002.0	3,598.0		
	OCTOBER 2011	2,638.0	988.0	3,626.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	2,617.0 +	0.00	X	6,042.00	= 15,811,914.00
	9-12 PUPILS	995.0 +	41.00	X	6,513.00	= 6,747,468.00
	ADULT EDUC. COURSES AT .1	13.9		X	6,513.00	= 90,530.70
	K-8 EQUIV. INSTR. PUPILS	3.250		X	6,042.00	= 19,636.50
	9-12 EQUIV. INSTR. PUPILS	1.625		X	6,513.00	= 10,583.63
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5322	1,392.8	X .15	X	6,042.00	= 1,262,294.64
	9-12 DISADVANTAGED @ .5322	529.5	X .15	X	6,513.00	= 517,295.03
	K-8 LIMITED ENGLISH PROF.	142.0	X .500	X	6,042.00	= 428,982.00
	9-12 LIMITED ENGLISH PROF.	37.0	X .500	X	6,513.00	= 120,490.50
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	2,617.0		X	43.00	= 112,531.00
	9-12 STUDENT ASSESSMENT	995.0		X	43.00	= 42,785.00
	K-8 TECHNOLOGY RESOURCES	2,617.0		X	98.00	= 256,466.00
	9-12 TECHNOLOGY RESOURCES	995.0		X	296.00	= 294,520.00
	K-2 PUPILS	1,004.5	X .10	X	6,042.00	= 606,918.90
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					26,322,415.90
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					25,532,743.42
30	ADJUSTED TOTAL OPERATING ALLOCATION					25,532,743.42

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	284,686.15	X	101.10%	=	287,817.70
32	SPECIAL EDUCATION - EPS ALLOCATION					6,050,352.53
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					1,008,809.77
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					75,471.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					7,422,451.00
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					32,955,194.42

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	AUBURN				
	11/01/12	ADD TO SHERWOOD HGTS & FAIRVIEW	376,010.00	53,333.82	429,343.82
	05/01/13	ADD TO SHERWOOD HGTS & FAIRVIEW	0.00	43,113.31	43,113.31
	09/01/12	NEW PRE K-6 ELEM SCHOOL	480,436.24	141,079.75	621,515.99
	03/01/13	NEW PRE K-6 ELEM SCHOOL	0.00	131,471.03	131,471.03
42	TOTAL PRINCIPAL & INTEREST		856,446.24	368,997.91	1,225,444.15
43	APPROVED LEASES FOR 2011-12 - AUBURN				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - AUBURN				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - AUBURN				0.00
47	TOTAL DEBT SERVICE ALLOCATION				1,225,444.15
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				34,180,638.57

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	
AUBURN	3,612.0 100.00%		34,180,638.57		0.00		34,180,638.57	
TOTAL	3,612.0						34,180,638.57	
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		2011 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	
AUBURN		1,991,800,000	7.690		15,316,942.00		34,180,638.57	15,316,942.00 100.00% 7.69M
TOTAL		1,991,800,000			15,316,942.00		34,180,638.57	15,316,942.00 100.00% 7.69M
					TOTAL ALLOCATION		LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					34,180,638.57	15,316,942.00	18,863,696.57
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					34,180,638.57	15,316,942.00	18,863,696.57
51	PLUS AUDIT ADJUSTMENTS							0.00
52	LESS AUDIT ADJUSTMENTS							0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION							0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%							0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT							0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT							0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT							0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE							0.00
59D	BUS REFURBISHING ADJUSTMENT							0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N							18,863,696.57
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):					LOCAL SHARE % =	44.81%	STATE SHARE % = 55.19%
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):					LOCAL SHARE % =	44.81%	STATE SHARE % = 55.19%
63	FYI: 100% E.P.S. TOTAL ALLOCATION					34,970,311.05		

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